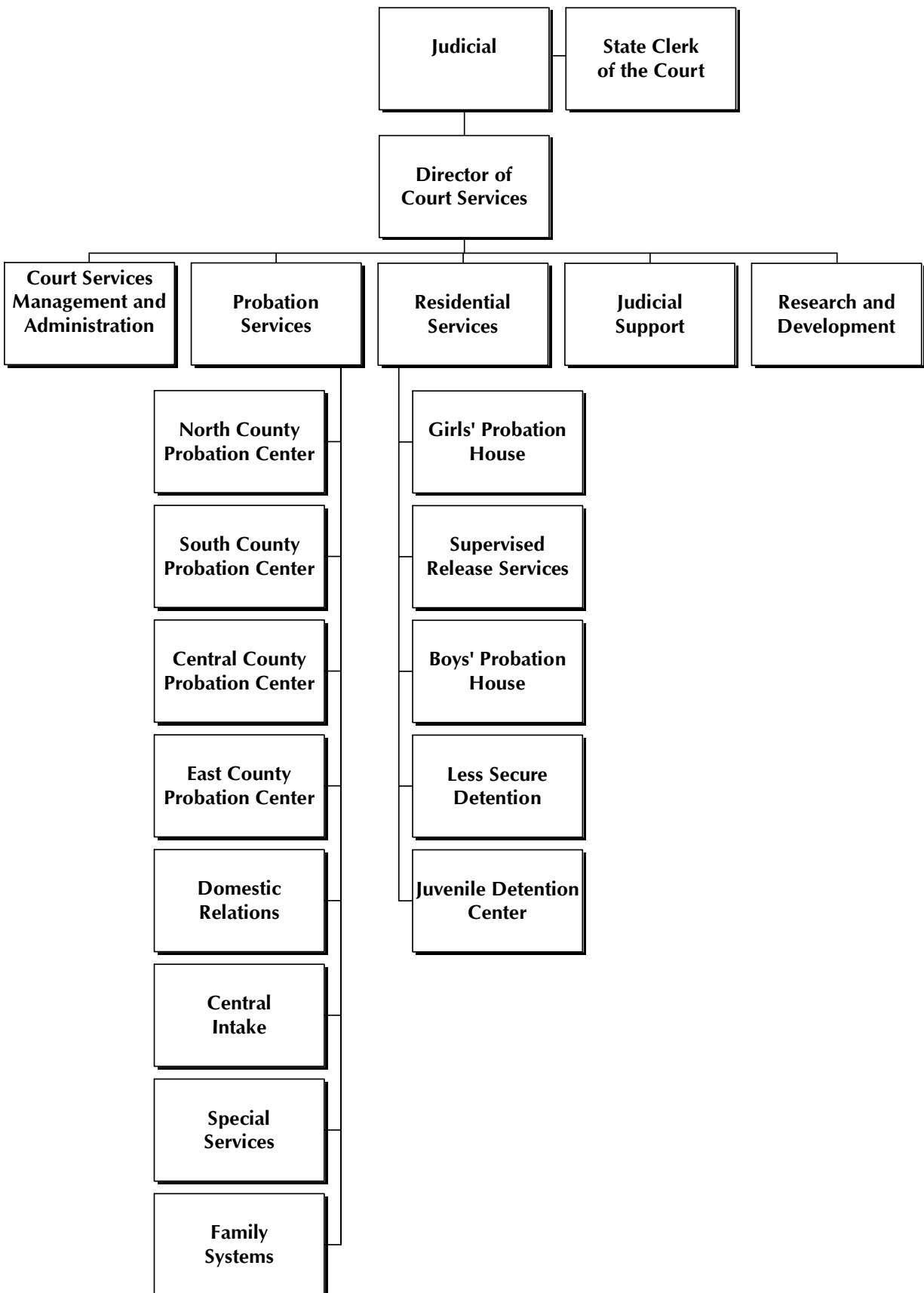


Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family and the protection of the community.

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

The Court's seven judges and the Clerk of Court and 34 state staff are funded through Virginia State Supreme Court revenue. The agency is funded from a variety of sources, primarily from County funds, reimbursement for a portion of juvenile probation and residential services from the Virginia Department of Juvenile Justice (DJJ), Virginia Juvenile Community Crime Control funds for community-based juvenile services and federal and state grants.

Since FY 2002, the agency has been receiving federal financial reimbursement through Title IV-E of the Social Security Act. The Court has received a total of \$4,396,694 from this revenue stream through July 2004. Title IV-E funds cannot be used to offset cuts in services from other funding sources. However, the agency is in jeopardy of losing this funding stream. Title IV-E is considered an entitlement program. As such, eligibility to receive reimbursement is based on identifying and documenting that a child is a "reasonable candidate" for foster care or some other form of out-of-home placement. JDRC has entered into a contract with the Virginia Department of Social Services (VDSS), which requires the agency to submit quarterly claims to VDSS for approval for Federal Financial Participation reimbursement through a certified pass-through process.

The VDSS is currently undergoing an extensive federal audit of its Title IV-E program. The preliminary reports regarding the audit indicate that the VDSS policies and procedures were too broad regarding the identification of reasonable candidacy for this program. Based on this information, JDRC does not anticipate receiving any more Title IV-E funds and is moving employees from the grant positions to regular County merit positions, as they become available.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Ensuring that service delivery best practices can be maintained in the face of budget cuts at the local, state and federal levels.
- Developing and implementing appropriate case management guidelines and policies;
- Expanding language and cultural sensitivity skills;
- Developing a more effective process for sharing information within the agency and with the public; and
- Developing and enhancing case management training and professional development.

JDRC will be implementing the first phase of the Electronic Records Management System during FY 2005. This system will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The system is being developed by the Juvenile Court in conjunction with the Department of Information Technology under a contract with CACI in Documentum software. Advantages of the Electronic Records Management System include online availability of case files to eliminate time consuming searches for hard-copy documents; ability to distribute case files electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records.

Juvenile and Domestic Relations District Court

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, including language and cultural diversity, younger offenders, mental health treatment needs, educational needs and assessment treatment for both juvenile and adult sex offenders, and an increase in gang activity as well as the continuing problems of domestic violence. These special populations require specialized interventions which are a challenge to provide under current budget restraints. At the same time, the number of new non-traffic cases coming into the Juvenile and Domestic Relations Court system has risen by 7 percent from FY 2003 to FY 2004.

Language and cultural diversity also present an enormous challenge to staff and clients particularly in providing counseling services to court-involved youth and families. According to the 2000 Census, minorities represent 38 percent of the County population. County research indicates that 29 percent of the households speak a language other than English at home. The agency has addressed this communication issue somewhat with its Volunteer Interpreter Program, which in recent years has won a National Association of Counties award, Virginia Governor's Commission on National and Community Service award, and the President's Points of Light Foundation award. The agency also is providing ongoing instruction in Spanish to a cross-representation of staff. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

The Court has experienced an increase in the number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that about 16 percent of youth on probation were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. In FY 2002, the agency was awarded a five-year grant to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This grant will be ending in FY 2007 and will need to be incorporated into the agency budget if it is to continue.

Many of the youth on probation and in residential facilities have significant mental health problems. Recent studies of youth in the Juvenile Detention Center and Less Secure Shelter indicate that, on any given day, half to two-thirds of the youth have a diagnosable mental health disorder. In addition, about one-third of youth on probation exhibit problematic use of alcohol and/or other drugs. The Court has partnered with the Community Services Board's Mental Health and Alcohol and Drug Services to provide on-site assessment and treatment to court-involved youth. The mental health staff recently assigned to the Juvenile Detention Center has been very effective in decreasing the number of mental health emergencies in the facility.


At any given time, between 50 and 60 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated CSA-funded residential treatment or committed to the Department of Juvenile Justice. The Court was receiving funding from DJJ to provide enhanced supervision and treatment of juvenile sex offenders when they return to the County from residential placement or commitment and is the only County agency that provides sex offender treatment while youth are in the community. In FY 2006, due to federal grant reductions, the Juvenile Court will receive \$42,127 in federal funds for sex offender treatment through December 31, 2005. This represents a reduction of \$99,074, or 70.2 percent. As of January 1, 2006, federal funds will no longer be available. The County has included funding of \$71,195 for contract services in order to continue to provide treatment for these offenders while they are in the community on probation or parole supervision.

A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, in FY 2004, 17 percent of the youth on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. In FY 2004, 12 youth from the Juvenile Detention Center received their GED. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.


Juvenile and Domestic Relations District Court

Although most of the Court Service Unit's resources are aligned with juvenile programs, the agency is also responsible for a large number of adult clients who are served by the Domestic Relations Unit. This unit provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. Recent legislation makes evaluations and education programs discretionary, and two years' probation mandatory when a prosecution is deferred on a first offense of domestic assault. This change will increase the number of adult probation supervision cases. This unit is also responsible for processing over 8,000 new cases annually involving custody, visitation, support, and domestic violence.




New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Participated in the interagency planning team designing a juvenile drug court program. The group received a federal planning grant which provided training in drug court design to a subgroup of ten members. A small pilot program is now operating.	✓	✓	Probation Services
Implemented a 5-year Department of Criminal Justice Services grant program for young offenders. This program provides immediate, intensive assessment and services to high-risk delinquent youth, age 13 and under, and their families. This focus on child offenders provides an opportunity to intervene early and reduce overall levels of crime in the community. Since the program began operating, it has provided services to over 100 adjudicated youth age 13 and under who had been detained or placed in shelter care. Grant funding for this project will be ending in FY 2007 and planning needs to begin for program continuation.	✓	✓	Probation Services
Implemented a sex offender grant project. Funding was provided through a grant from the Department of Juvenile Justice. The grant project focuses on providing treatment and case management services to youth returning from residential sex offender treatment programs. Grant funds will not be available in FY 2006 due to cuts in Juvenile Accountability Block Grant funding at the federal level. In FY 2006, the County will provide funding of \$71,195 in order to continue the treatment services.	✓	✓	Probation Services

Juvenile and Domestic Relations District Court

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Assisted in planning and designing of two Juvenile Court Services facilities, including a replacement building for the Girls' Probation House, a treatment facility currently housed in a 60 year old structure, last renovated in the 1970's; and the Less Secure Shelter II to increase shelter capacity for court-involved youth who require out of home placement but not secure confinement. The feasibility studies for both of these projects were completed in FY 2004, and were included in the FY 2004 bond referendum.</p> <p>Helped in planning and designing the expanded Courthouse, which when completed, will house all three courts and related services. Construction began in FY 2005 and is expected to be completed in FY 2007 or FY 2008.</p>	✓	✓	<p>Residential Services</p> <p>Court Services</p>
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>The Court and Department of Information Technology are developing an ongoing electronic records management system (ERMS) which will allow the Court to replace paper-based court case files and manual case processes with electronic court records and automated workflow for case processing and management. The system will increase efficiency in all levels of the court process, reduce the space requirements for record storage and enable the Court to expedite services to the public.</p>	✓	✓	Court Services
<p>During FY 2004, the agency enhanced the Residential Services Information System (RSIS) and will expand its operation into all of the residential programs. This system will replace the capacity to track youth in the residential programs which was lost when the agency moved to the State's Juvenile Tracking System.</p>	✓	✓	Residential Services
<p>Reviewing and revising of all program brochures, fliers, and other public documents to ensure that they accurately reflect agency activities and policies and increase public awareness. Once revisions are complete, documents will be translated into Spanish.</p>	✓	✓	Court Services
<p>Central Intake Services redesigned the intake process for Fairfax County Police Department officers who bring complaints on juvenile offenders not in custody. With the new process, police officers can fax their complaints to the central intake office. This greatly decreases the amount of time officers need to be off the street. In addition, these complaints are processed by overnight intake staff which allows the unit more time to spend with citizen complaints. During the current year, this system will be rolled out to other law enforcement agencies within the County.</p>	✓	✓	Probation Services

Juvenile and Domestic Relations District Court

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Central Intake Services redesigned the scheduling process for citizens wishing to set-up juvenile intake appointments. Under the new system, citizens may call any of the probation offices and central scheduling allows staff to schedule appointments at the earliest time or closest location that best meets the needs of the citizens.	☑		Probation Services
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Expanded the Volunteer Interpreter Program in order to meet the needs of the growing non-English speaking population in Fairfax County. This program provides trained and supervised volunteer language interpreters for short civil court hearings and for other court services such as intake, probation and residential services. The program won a National Association of Counties award in FY 2003 and the Virginia Governor's Commission on National and Community Service award and the President's Points of Light Foundation award in FY 2004.	☑		Court Services
Provide ongoing instruction in Spanish to a cross-representation of staff. These classes will enhance the agency's ability to communicate with the youth and families we serve. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives.	☑	☑	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to implement procedures necessary to bill for and collect the Title IV-E Federal Financial Program (FFP) reimbursement. The CSU has received \$4.4 million in reimbursements since the program began. These funds have been used to enhance and expand services to clients in the areas of case management, health care, staff training, evaluation and quality assurance. However, the agency's ability to collect this reimbursement may be severely decreased or eliminated depending on the outcome of the current federal audit of the state program.	☑	☑	Court Services

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	301/ 296	301/ 296	301/ 298	301/ 296	305/ 301
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$15,181,696	\$16,193,922	\$16,193,922	\$16,858,174	\$17,053,325
Operating Expenses	2,304,024	1,775,464	2,119,078	2,154,746	2,164,863
Capital Equipment	2,862	0	18,603	0	0
Total Expenditures	\$17,488,582	\$17,969,386	\$18,331,603	\$19,012,920	\$19,218,188
Income:					
Fines and Penalties	\$129,666	\$123,841	\$123,841	\$123,314	\$123,314
User Fees					
(Parental Support)	187,223	22,603	20,896	20,896	20,896
State Share Court Services	1,565,753	1,547,452	1,565,753	1,565,753	1,565,753
State Share Residential					
Services	3,343,556	3,221,157	3,343,556	3,343,556	3,343,556
Fairfax City Contract	427,954	427,954	444,467	444,467	444,467
USDA Revenue	178,146	145,852	145,852	145,852	145,852
Total Income	\$5,832,298	\$5,488,859	\$5,644,365	\$5,643,838	\$5,643,838
Net Cost to the County	\$11,656,284	\$12,480,527	\$12,687,238	\$13,369,082	\$13,574,350

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$664,252**
 An increase of \$664,252, including \$629,711 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, funding of \$32,149 for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and an increase of \$2,392 in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Operating Expense Adjustments** **\$379,282**
 An increase of \$379,282 in Operating Expenses includes an increase of \$250,000 to support the Enterprise Alternative School (TES); an increase of \$71,195 in contract services for the Juvenile Sex Offender program to offset loss of federal funding; an increase of \$26,000 for PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC from \$400 to \$500, an increase of \$21,366 for Information Technology charges based on the agency's historical usage, and a net increase of \$10,721 for Department of Vehicle Services' charges based on anticipated charges for fuel, vehicle replacement and motor pool costs.
- ◆ **Carryover Adjustments** **(\$362,217)**
 A decrease of \$343,614 in Operating Expenses and \$18,603 for Capital Equipment due to the carryover of one-time expenditures as part of FY 2004 Carryover Review.

Juvenile and Domestic Relations District Court

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ **Fair Labor Standards Act (FLSA) Overtime Eligibility** **\$50,000**
An increase of \$50,000 is associated with Senate Bill 873, which was adopted by the 2005 Virginia General Assembly. This bill extends overtime categories and guarantees overtime pay to eligible personnel for scheduled hours without regard to whether the employees actually work so long as they are in pay status.
- ◆ **Intensive Supervision Program (ISP)** **\$155,268**
Funding of \$155,268 and 4/3.0 SYE new positions is included to support anti-gang activity. This amount includes \$145,151 in Personnel Services for three Probation Counselors II and one Management Analyst I and \$10,117 in Operating Expenses. An additional \$38,740 in Agency 89 is included to support Fringe Benefits associated with the new positions. In FY 2005, this program was funded with a grant from the Virginia Department of Criminal Justice Services using Federal Accountability Block Grant (JABG) funds. Federal funding for this program will not be available in FY 2006. The ISP provides enhanced probation/parole services for youth who are considered serious offenders and are at high-risk of re-offending. Approximately 70 percent of the youth assigned to the ISP are identified as "gang involved".

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$362,217**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$343,614 in Operating Expenses and \$18,603 for Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Juvenile and Domestic Relations District Court

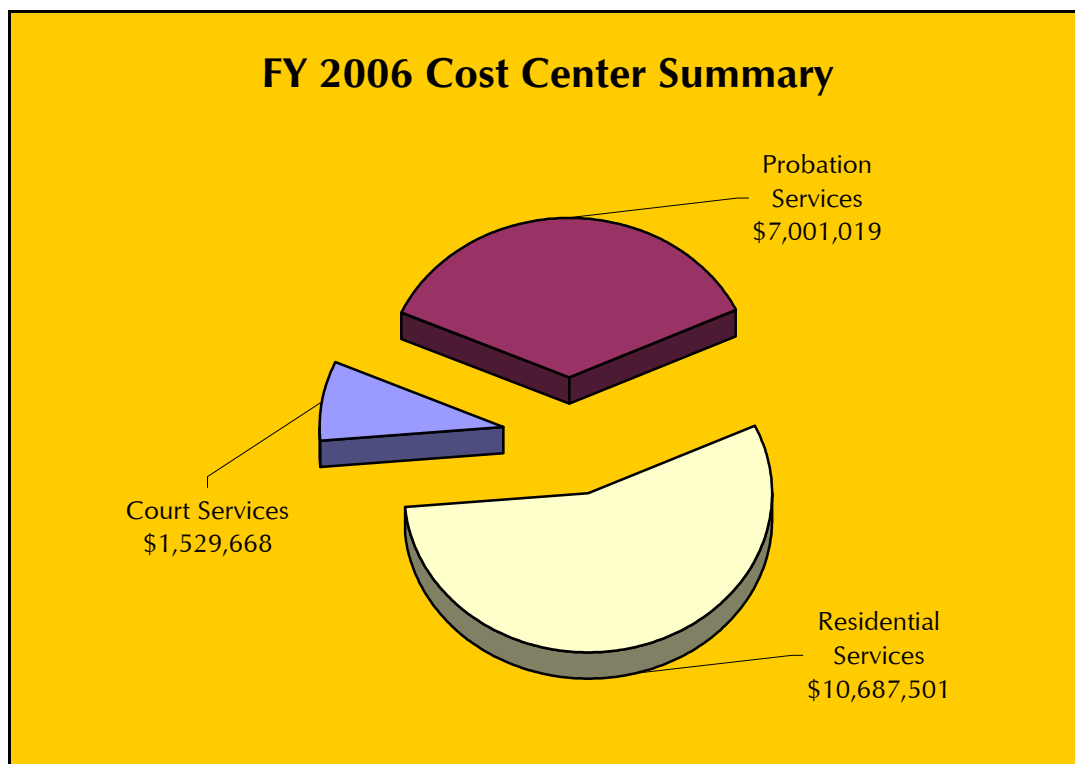
Cost Centers

Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, revenue maximization and court facilities management. Additional responsibilities include Judicial Support Services, which includes Court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation House, the 12-bed Girls Probation House, as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.



Juvenile and Domestic Relations District Court

Court Services

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 15.5	16/ 15.5	24/ 23	23/ 21.5	24/ 23
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,597,514	\$1,393,977	\$1,485,818	\$1,479,668	\$1,529,668

Position Summary		
Judicial	Court Services Director's Office	Court Services Management and Administration
1 Chief District Court Judge S		1 Probation Supervisor II
6 District Court Judges S	1 Director of Court Services	1 Probation Supervisor I
		1 Probation Counselor III
State Clerk of the Court	Judicial Support	
1 Clerk of the Court S	1 Probation Supervisor II	1 Network/Telecomm. Analyst III
34 State Clerks S	2 Probation Counselors III	1 Network/Telecomm. Analyst I
	2 Probation Counselors II	1 Management Analyst III
	1 Volunteer Services Coordinator II	1 Management Analyst II
	1 Administrative Assistant V	1 Accountant I
	4 Administrative Assistants II, 1PT	2 Administrative Assistants IV
	1 IT Technician I, 1PT	1 Administrative Assistant III
TOTAL POSITIONS		S Denotes State Positions
66 Positions / 65.0 Staff Years		PT Denotes Part-Time Position

Key Performance Measures

Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

Objectives

- ◆ To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Budget managed	\$16,920,818	\$16,875,311	\$17,939,266 / \$17,488,582	\$17,969,386	\$18,563,343
Efficiency:					
Cost per \$1,000 managed	NA	\$4.61	\$4.54 / \$4.95	\$5.03	\$5.08
Service Quality:					
Percent of budget expended	99%	98%	98% / 97%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	1%	2%	2% / 1%	2%	2%

Juvenile and Domestic Relations District Court

Performance Measurement Results

The Court Services cost center managed a budget of \$17.5 million during FY 2004 at a cost of \$4.95 per thousand dollars managed. As a result of budget reductions during FY 2004, the size of the actual budget was smaller than had been projected. As a result, the cost per thousand dollars managed was higher than originally projected. Ninety-seven percent of the available budget funds were expended. Despite the budget reduction, the CSU was able to continue to provide all critical services through the efficient management of County funds and use of Federal Title IV-E grant funds.

Probation Services

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	107/ 105	107/ 105	100/ 100	100/ 99	104/ 103
Total Expenditures	\$6,004,007	\$6,466,645	\$6,533,367	\$6,845,751	\$7,001,019

Position Summary		
<u>Probation Services</u> 1 Asst. Director of Court Services <u>North County Services</u> 1 Probation Supervisor II 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II <u>South County Services</u> 1 Probation Supervisor II 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II <u>Center County Services</u> 1 Probation Supervisor II 1 Probation Counselor III 6 Probation Counselors II 2 Administrative Assistants II	<u>East County Services</u> 1 Probation Supervisor II 2 Probation Counselors III 7 Probation Counselors II 2 Administrative Assistants II <u>Domestic Relations</u> 1 Probation Supervisor II 2 Probation Supervisors I 12 Probation Counselors II 1 Administrative Assistant III 3 Administrative Assistants II <u>Intake</u> 1 Probation Supervisor II 1 Probation Supervisor I 1 Hearing Officer 5 Prob. Counselors II, 1 Administrative Assistant IV 4 Administrative Assistants II	<u>Special Services</u> 1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors III 11 Probation Counselors II (3) 1 Administrative Assistant IV 1 Administrative Assistant III, 1 PT 1 Management Analyst I, 1 PT (1) <u>Family Systems</u> 1 Probation Supervisor II 3 Probation Counselors III 2 Probation Counselors II 1 Administrative Assistant II
TOTAL POSITIONS 104 Positions (4) / 103.0 (3.0) Staff Years 2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund		
PT Denotes Part-Time Positions () Denotes New Position		

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- ◆ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have at least 64 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Non-traffic (NT) complaints processed	25,328	20,726	20,726 / 22,239	22,250	22,250
Average monthly probation caseload	1,160	994	994 / 1,079	1,079	1,079
Efficiency:					
NT complaints processed per intake officer	1,316	1,076	1,076 / 1,155	1,156	1,156
Average monthly probation officer caseload	44	34	34 / 35	35	35
Service Quality:					
Percent of customers satisfied with intake service	95%	93%	85% / 97%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	75%	97%	75% / 94%	85%	85%
Outcome:					
Percent of intake decisions overturned on appeal	0%	0%	1% / 0%	1%	1%
Percent of juveniles with no new criminal petitions within 12 months	71%	83%	64% / 82%	64%	64%

Performance Measurement Results

Probation services encompass two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation.

In FY 2004, 22,239 new non-traffic cases were brought into the court system. Individual intake officers processed an average of 1,155 cases into the system during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 97 percent of the people surveyed were satisfied with the services they received. Staff reported that only three of the intake decisions of the 4,734 juvenile criminal complaints received in FY 2004 were appealed.

In FY 2004, the court-wide average monthly total juvenile probation caseload was 1,079 youth. For the past several years, the average monthly caseload per probation officer has exceeded the state standard of 30 youth per probation counselor. The CSU has been able to add juvenile probation officers through the use of Title IV-E funds. This has lowered the average monthly probation officer caseload to 35 in FY 2004, approaching the state standard for staff to client ratio and allowing staff more time with each of the clients. Ninety-four percent of the court-ordered pre-sentence investigations were submitted to the judge prior to the state-required 72 hours.

Eighty-two percent of the juveniles had no new criminal petitions after 12 months of ending probation. The County's rate of juvenile probationers with no new criminal offenses during the year after they end their probation is very good compared to the state rate, which was 63 percent for cases ending in FY 2001, which is the most current data available. With lower caseloads, probation officers have been able to spend more time with their clients, and this has contributed to their successful outcome. If the agency loses the Title IV-E funding, 12 probation officer positions will be lost, along with the School Probation Officer program. It is anticipated that this will adversely affect the successful outcome of probation cases.

Juvenile and Domestic Relations District Court

Residential Services

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	178/ 175.5	178/ 175.5	177/ 175	178/ 175.5	177/ 175
Total Expenditures	\$9,887,061	\$10,108,764	\$10,312,418	\$10,687,501	\$10,687,501

Position Summary		
<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Assist. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
1 Probation Supervisor I	1 Probation Supervisor I	3 Probation Supervisors II
	5 Probation Counselors II	4 Probation Supervisors I
<u>Girls' Probation House</u>	8 Probation Counselors I	8 Probation Counselors III
1 Probation Supervisor II	1 Administrative Assistant III	8 Probation Counselors II
1 Probation Supervisor I	1 Food Service Specialist	2 Public Health Nurses II
4 Probation Counselors II		33 Probation Counselors I
4 Probation Counselors I	<u>Less Secure Detention</u>	48 Outreach Detention Workers II
1 Administrative Assistant III	1 Probation Supervisor II	3 Administrative Assistants III
1 Food Service Specialist	1 Probation Supervisor I	1 Building Supervisor I
	2 Probation Counselors II	1 Maintenance Trade Helper II
<u>Supervised Release Services</u>	7 Probation Counselors I	1 Maintenance Trade Helper I
1 Probation Supervisor II	1 Administrative Assistant II	1 Food Services Supervisor
1 Probation Counselor III		1 Food Services Specialist
1 Probation Counselor II		6 Cooks
8 Probation Counselors I, 4 PT		
1 Outreach Worker II		
1 Administrative Assistant II		
TOTAL POSITIONS		
177 Positions / 175.0 Staff Years		PT Denotes Part-Time Position

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency or truancy or runaway petitions while in the program in order to protect the public safety.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Community-Based Residential Services (CBRS) child care days provided	8,052	8,665	8,665 / 8,199	8,432	8,432
CBRS facilities utilization rate	65%	70%	70% / 68%	68%	68%
SDS facilities utilization rate	74%	69%	69% / 76%	72%	72%
Secure Detention Services (SDS) child care days provided	32,825	30,556	30,556 / 33,462	32,009	32,009
Supervised Release Services (SRS) child care days provided	24,102	20,897	20,897 / 25,006	22,952	22,952
SRS program utilization rate	138%	119%	119% / 142%	131%	131%
Efficiency:					
CBRS cost per bed day	\$181	\$178	\$180 / \$221	\$219	\$228
SDS cost per bed day	\$199	\$177	\$193 / \$211	\$208	\$214
SRS cost per day	\$70	\$70	\$77 / \$51	\$58	\$59
Service Quality:					
Percent of parents satisfied with CBRS service	100%	96%	90% / 97%	90%	90%
Percent of SDS youth discharged within 21 days	75%	81%	73% / 81%	75%	75%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 100%	98%	98%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	74%	68%	65% / 57%	65%	65%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of youth with no new delinquency or CHINS petitions while under supervision	96%	93%	90% / 98%	90%	90%

Juvenile and Domestic Relations District Court

Performance Measurement Results

Residential Services performance measures track three major functions, community-based residential services (CBRS) which include both the Girls' and Boys' Probation Houses secure detention services (SDS) which includes the Juvenile Detention Center and Supervised Release Services (SRS) which includes the Outreach Detention and Electronic Monitoring Services. Since FY 2003, the calculation of Juvenile Detention Center costs has excluded education costs as they are paid with state funds and included debt service costs.

In FY 2004, the Community-Based Residential Services programs operated at 68 percent of capacity at a cost of \$221 per bed day. Ninety-seven percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Fifty-seven percent of youth had no new criminal petitions during the year after they left the program. This is lower than the estimated 65 percent and the Court is currently reviewing the current structure of the programs as well as the needs of the youth on probation.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2004, the Secure Detention Center operated at 76 percent of capacity at a cost of \$211 per bed day. Eighty-one percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

Supervised Release Services provides a less expensive alternative than secure detention for some youth who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2004, the SRS program operated at 142 percent of its capacity with a cost of \$51 per day for the services. All of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-eight percent of the youth in the program in FY 2004 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under supervision.